

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska Pioneer Homes															
Alaska Pioneer Homes Management	1,431.1	66.5	0.0	1,497.6	13	1,434.8	66.9	0.0	1,501.7	13	1,434.8	66.9	0.0	1,501.7	13
Pioneer Homes	31,733.6	231.0	23,918.4	55,883.0	561	29,336.7	281.0	23,922.2	53,539.9	561	29,336.7	281.0	23,922.2	53,539.9	561
Pioneers Homes Advisory Board	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0
RDU Total:	33,164.7	297.5	23,932.1	57,394.3	574	30,771.5	347.9	23,935.9	55,055.3	574	30,771.5	347.9	23,935.9	55,055.3	574
Behavioral Health															
AK Fetal Alcohol Syndrome Pgm	1,468.5	0.0	0.0	1,468.5	0	1,697.1	0.0	0.0	1,697.1	0	1,697.1	0.0	0.0	1,697.1	0
Behavioral Hlth Medicaid Svcs	49,540.9	90,771.4	2,217.5	142,529.8	0	54,974.1	95,373.5	2,217.5	152,565.1	0	58,845.0	101,995.8	2,217.5	163,058.3	0
Alcohol Safety Action Program	1,894.9	330.1	1,549.0	3,774.0	18	1,894.9	330.1	1,549.0	3,774.0	18	1,894.9	330.1	1,549.0	3,774.0	18
Behavioral Health Grants	10,689.2	3,320.2	17,233.4	31,242.8	0	12,982.5	3,320.2	16,708.4	33,011.1	0	12,482.5	3,320.2	16,708.4	32,511.1	0
Behavioral Health Administration	4,414.3	3,348.7	2,192.2	9,955.2	70	4,814.8	3,349.2	2,556.7	10,720.7	70	4,814.8	3,349.2	2,756.7	10,920.7	70
CAPI Grants	1,910.9	2,919.3	0.0	4,830.2	0	1,910.9	2,919.3	0.0	4,830.2	0	2,410.9	2,919.3	0.0	5,330.2	0
Rural Services/Suicide Prevent'n	434.8	500.0	1,986.8	2,921.6	0	434.8	500.0	1,986.8	2,921.6	0	434.8	500.0	1,986.8	2,921.6	0
Psychiatric Emergency Svcs	8,102.0	0.0	0.0	8,102.0	0	8,102.0	0.0	300.0	8,402.0	0	8,102.0	0.0	300.0	8,402.0	0
Svcs/Seriously Mentally Ill	13,618.7	989.5	1,300.0	15,908.2	0	13,868.7	989.5	1,100.0	15,958.2	0	13,868.7	989.5	1,100.0	15,958.2	0
Designated Eval & Treatment	3,867.3	0.0	300.0	4,167.3	0	3,867.3	0.0	0.0	3,867.3	0	3,867.3	0.0	0.0	3,867.3	0
Svcs/Severely Emotion Dst Yth	11,645.2	367.3	1,316.8	13,329.3	0	12,345.2	367.3	1,191.8	13,904.3	0	12,345.2	367.3	1,191.8	13,904.3	0

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Behavioral Health															
Alaska Psychiatric Institute	6,453.3	99.5	19,439.6	25,992.4	240	6,738.1	99.5	23,413.0	30,250.6	240	6,738.1	99.5	23,413.0	30,250.6	240
API Advisory Board	10.0	0.0	0.0	10.0	0	10.0	0.0	0.0	10.0	0	10.0	0.0	0.0	10.0	0
AK MH/Alc & Drug Abuse Brds	452.6	94.2	477.0	1,023.8	6	453.8	95.1	513.8	1,062.7	6	453.8	95.1	513.8	1,062.7	6
Suicide Prevention Council	82.8	0.0	0.0	82.8	0	82.8	0.0	0.0	82.8	0	82.8	0.0	0.0	82.8	0
RDU Total:	114,585.4	102,740.2	48,012.3	265,337.9	334	124,177.0	107,343.7	51,537.0	283,057.7	334	128,047.9	113,966.0	51,737.0	293,750.9	334
Children's Services															
Children's Medicaid Services	7,139.0	8,914.3	0.0	16,053.3	0	5,396.5	8,165.9	0.0	13,562.4	0	5,396.5	8,165.9	0.0	13,562.4	0
Children's Services Management	2,772.4	3,921.0	648.5	7,341.9	54	3,763.9	3,277.6	200.0	7,241.5	53	3,763.9	3,277.6	200.0	7,241.5	53
Children's Services Training	1,011.8	813.0	0.0	1,824.8	0	1,011.8	813.0	0.0	1,824.8	0	1,011.8	813.0	0.0	1,824.8	0
Front Line Social Workers	25,016.9	14,991.8	2,208.5	42,217.2	438	26,872.2	14,091.8	300.0	41,264.0	438	26,872.2	14,091.8	300.0	41,264.0	438
Family Preservation	5,798.8	6,205.1	774.9	12,778.8	0	7,148.8	6,205.1	974.9	14,328.8	0	7,148.8	6,205.1	974.9	14,328.8	0
Foster Care Base Rate	10,946.8	3,756.5	2,542.7	17,246.0	0	10,946.8	3,756.5	2,542.7	17,246.0	0	10,946.8	3,756.5	2,542.7	17,246.0	0
Foster Care Augmented Rate	1,737.6	538.5	0.0	2,276.1	0	1,137.6	538.5	0.0	1,676.1	0	1,137.6	538.5	0.0	1,676.1	0
Foster Care Special Need	3,740.9	1,027.7	1,495.1	6,263.7	0	3,740.9	1,027.7	1,495.1	6,263.7	0	3,740.9	1,027.7	1,495.1	6,263.7	0
Subsidized Adoptions/Guardians	10,669.6	12,732.0	0.0	23,401.6	0	10,669.6	12,732.0	0.0	23,401.6	0	10,669.6	12,732.0	0.0	23,401.6	0
Residential Child Care	4,800.2	257.3	0.0	5,057.5	0	6,292.7	257.3	0.0	6,550.0	0	6,292.7	257.3	0.0	6,550.0	0

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Children's Services															
Infant Learning Program Grants	6,482.3	4,551.8	863.1	11,897.2	7	6,482.3	3,805.3	863.1	11,150.7	6	6,482.3	3,805.3	863.1	11,150.7	6
Children's Trust Programs	0.0	0.0	589.7	589.7	0	0.0	0.0	549.7	549.7	0	0.0	0.0	549.7	549.7	0
RDU Total:	80,116.3	57,709.0	9,122.5	146,947.8	499	83,463.1	54,670.7	6,925.5	145,059.3	497	83,463.1	54,670.7	6,925.5	145,059.3	497
Health Care Services															
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0
Adult Prev Dental Medicaid Svcs	2,416.8	4,871.6	0.0	7,288.4	0	2,873.2	5,319.6	0.0	8,192.8	0	2,873.2	5,605.2	0.0	8,478.4	0
Health Care Medicaid Services	182,938.4	460,689.2	11,071.7	654,699.3	0	198,268.6	476,055.8	7,169.2	681,493.6	0	228,655.7	511,147.0	10,644.2	750,446.9	0
Health Facilities Survey	206.7	1,260.1	80.0	1,546.8	12	541.7	1,372.6	80.0	1,994.3	14	541.7	1,372.6	80.0	1,994.3	14
Medical Assistance Admin.	10,553.5	24,407.8	1,499.3	36,460.6	90	10,552.5	24,260.5	2,777.1	37,590.1	86	10,552.5	24,260.5	2,777.1	37,590.1	86
Rate Review	932.6	1,061.1	0.0	1,993.7	16	1,121.1	1,249.6	0.0	2,370.7	17	1,121.1	1,249.6	0.0	2,370.7	17
Health Planning & Infrastructure	503.7	3,397.9	434.9	4,336.5	17	978.8	1,963.1	445.9	3,387.8	17	978.8	1,963.1	2,405.9	5,347.8	17
Community Health Grants	2,153.9	0.0	0.0	2,153.9	0	2,153.9	0.0	0.0	2,153.9	0	2,153.9	0.0	0.0	2,153.9	0
RDU Total:	201,176.6	495,687.7	13,085.9	709,950.2	135	217,960.8	510,221.2	10,472.2	738,654.2	134	248,347.9	545,598.0	15,907.2	809,853.1	134
Juvenile Justice															
McLaughlin Youth Center	16,384.3	1.0	546.2	16,931.5	173	16,384.3	1.0	546.2	16,931.5	173	16,384.3	1.0	546.2	16,931.5	173
Mat-Su Youth Facility	1,984.6	0.5	35.0	2,020.1	19	1,984.6	0.5	35.0	2,020.1	19	1,984.6	0.5	35.0	2,020.1	19
Kenai Peninsula Youth Facility	1,661.7	1.0	35.0	1,697.7	16	1,661.7	1.0	35.0	1,697.7	16	1,661.7	1.0	35.0	1,697.7	16

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Juvenile Justice															
Fairbanks Youth Facility	4,410.2	58.6	89.8	4,558.6	39	4,410.2	4.5	89.8	4,504.5	39	4,410.2	4.5	89.8	4,504.5	39
Bethel Youth Facility	3,508.3	3.0	48.3	3,559.6	28	3,508.3	3.0	48.3	3,559.6	28	3,508.3	3.0	48.3	3,559.6	28
Nome Youth Facility	2,381.7	2.0	0.0	2,383.7	18	2,381.7	2.0	0.0	2,383.7	19	2,381.7	2.0	0.0	2,383.7	19
Johnson Youth Center	3,460.8	52.2	78.1	3,591.1	34	3,460.8	2.2	78.1	3,541.1	34	3,460.8	2.2	78.1	3,541.1	34
Ketchikan Regional Yth Facility	1,564.0	38.0	28.5	1,630.5	17	1,564.0	38.0	28.5	1,630.5	17	1,564.0	38.0	28.5	1,630.5	17
Probation Services	12,835.2	550.7	165.4	13,551.3	133	12,846.5	550.7	173.4	13,570.6	134	12,846.5	550.7	173.4	13,570.6	134
Delinquency Prevention	0.0	1,734.8	65.2	1,800.0	0	0.0	1,234.8	65.2	1,300.0	0	0.0	1,234.8	65.2	1,300.0	0
Youth Courts	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
RDU Total:	48,470.3	3,010.3	1,091.5	52,572.1	477	48,481.6	2,406.2	1,099.5	51,987.3	479	48,481.6	2,406.2	1,099.5	51,987.3	479
Public Assistance															
ATAP	14,973.6	8,175.9	2,010.0	25,159.5	0	14,973.6	8,175.9	2,010.0	25,159.5	0	14,973.6	8,175.9	2,010.0	25,159.5	0
Adult Public Assistance	51,138.4	1,030.0	4,063.0	56,231.4	0	51,288.4	1,030.0	4,063.0	56,381.4	0	52,788.4	1,030.0	4,063.0	57,881.4	0
Child Care Benefits	9,224.3	43,540.8	0.0	52,765.1	36	9,224.3	43,081.6	0.0	52,305.9	37	9,224.3	43,081.6	0.0	52,305.9	37
General Relief Assistance	1,555.4	0.0	0.0	1,555.4	0	1,655.4	0.0	0.0	1,655.4	0	1,655.4	0.0	0.0	1,655.4	0
Tribal Assistance Programs	13,960.3	0.0	884.7	14,845.0	0	13,960.3	0.0	884.7	14,845.0	0	13,960.3	0.0	884.7	14,845.0	0
Senior Benefits Payment Program	19,623.5	0.0	0.0	19,623.5	6	20,473.5	0.0	0.0	20,473.5	6	20,473.5	0.0	0.0	20,473.5	6
PFD Hold Harmless	0.0	0.0	13,584.7	13,584.7	0	0.0	0.0	13,584.7	13,584.7	0	0.0	0.0	13,584.7	13,584.7	0
Energy Assistance Program	5,003.6	12,342.6	0.0	17,346.2	4	5,003.6	12,342.6	0.0	17,346.2	4	5,003.6	12,342.6	0.0	17,346.2	4
Public Assistance Admin	1,624.0	2,833.4	448.0	4,905.4	30	1,600.0	2,372.5	452.3	4,424.8	30	1,600.0	2,372.5	452.3	4,424.8	30

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Public Assistance															
Public Assistance Field Svcs	16,808.9	18,544.0	956.5	36,309.4	394	16,808.9	18,544.0	866.0	36,218.9	392	16,808.9	18,544.0	866.0	36,218.9	392
Fraud Investigation	812.1	1,026.8	0.0	1,838.9	16	812.1	1,026.8	0.0	1,838.9	16	812.1	1,026.8	0.0	1,838.9	16
Quality Control	913.7	964.4	0.0	1,878.1	19	913.7	889.7	0.0	1,803.4	18	913.7	889.7	0.0	1,803.4	18
Work Services	2,873.2	13,167.6	0.0	16,040.8	14	2,873.2	13,171.7	0.0	16,044.9	14	2,873.2	13,171.7	0.0	16,044.9	14
Women, Infants and Children	398.9	24,477.2	4,500.1	29,376.2	13	398.9	24,660.7	4,505.5	29,565.1	13	398.9	24,660.7	4,505.5	29,565.1	13
RDU Total:	138,909.9	126,102.7	26,447.0	291,459.6	532	139,985.9	125,295.5	26,366.2	291,647.6	530	141,485.9	125,295.5	26,366.2	293,147.6	530
Public Health															
Injury Prev/EMS	1,083.8	1,936.3	1,076.4	4,096.5	21	1,083.8	1,936.3	1,076.4	4,096.5	17	1,083.8	1,936.3	1,076.4	4,096.5	17
Nursing	18,375.2	3,107.1	5,448.8	26,931.1	191	21,345.7	5,107.1	1,448.8	27,901.6	191	21,345.7	5,107.1	1,448.8	27,901.6	191
Women, Children and Family Healt	1,991.1	6,570.8	1,686.3	10,248.2	45	2,340.0	6,571.9	1,288.5	10,200.4	46	2,340.0	6,571.9	1,288.5	10,200.4	46
Public Health Admin Svcs	673.9	1,279.2	257.1	2,210.2	18	676.0	1,281.3	257.1	2,214.4	16	676.0	1,281.3	257.1	2,214.4	16
Preparedness Program	0.0	5,371.9	0.0	5,371.9	9	0.0	5,371.9	0.0	5,371.9	9	0.0	5,371.9	0.0	5,371.9	9
Certification and Licensing	1,140.0	2,637.6	1,699.4	5,477.0	32	1,140.0	2,637.6	1,699.4	5,477.0	33	1,140.0	2,637.6	1,699.4	5,477.0	33
Chronic Disease Prev/Hlth Promo	778.3	5,880.6	1,523.9	8,182.8	42	778.3	5,881.9	1,523.9	8,184.1	42	778.3	9,152.7	1,523.9	11,454.9	42
Epidemiology	2,216.2	7,733.5	759.7	10,709.4	55	2,220.1	7,883.4	760.1	10,863.6	55	2,220.1	7,883.4	760.1	10,863.6	55
Bureau of Vital Statistics	89.0	327.3	2,262.9	2,679.2	29	89.0	327.3	2,262.9	2,679.2	29	89.0	327.3	2,262.9	2,679.2	29
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	2,820.6	0
State Medical Examiner	2,223.4	11.0	10.0	2,244.4	18	2,529.6	11.0	10.0	2,550.6	20	2,529.6	11.0	10.0	2,550.6	20

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Public Health															
Public Health Laboratories	4,271.3	1,661.7	689.6	6,622.6	50	4,271.3	1,661.7	689.6	6,622.6	50	4,271.3	1,661.7	689.6	6,622.6	50
Tobacco Prevention and Control	0.0	0.0	7,413.3	7,413.3	0	0.0	0.0	7,813.3	7,813.3	0	0.0	0.0	7,813.3	7,813.3	0
RDU Total:	35,662.8	36,517.0	22,827.4	95,007.2	510	39,294.4	38,671.4	18,830.0	96,795.8	508	39,294.4	41,942.2	18,830.0	100,066.6	508
Senior and Disabilities Services															
Genl Relief/Temp Assisted Living	3,488.7	0.0	0.0	3,488.7	0	3,488.7	0.0	0.0	3,488.7	0	7,288.7	0.0	0.0	7,288.7	0
Senior/Disabilities Svcs Admin	5,510.4	7,575.9	387.5	13,473.8	126	6,212.4	8,075.9	390.0	14,678.3	134	6,730.4	8,499.9	390.0	15,620.3	134
Senior Community Based Grants	6,516.8	6,528.4	385.3	13,430.5	0	6,516.8	6,043.4	125.0	12,685.2	0	6,516.8	6,043.4	125.0	12,685.2	0
Senior/Disabilities Medicaid Svc	129,770.1	222,359.0	3,752.2	355,881.3	0	144,987.6	235,502.3	3,752.2	384,242.1	0	151,121.0	248,160.9	3,752.2	403,034.1	0
Senior Residential Services	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0
Community DD Grants	13,661.1	0.0	990.7	14,651.8	0	13,661.1	0.0	990.7	14,651.8	0	13,661.1	0.0	990.7	14,651.8	0
Commission on Aging	79.0	0.0	402.5	481.5	4	79.0	0.0	405.0	484.0	4	79.0	0.0	405.0	484.0	4
Governor's Cncl/Disabilities	300.0	1,698.7	718.3	2,717.0	8	300.0	1,700.8	688.1	2,688.9	8	300.0	1,700.8	688.1	2,688.9	8
RDU Total:	160,141.1	238,162.0	6,636.5	404,939.6	138	176,060.6	251,322.4	6,351.0	433,734.0	146	186,512.0	264,405.0	6,351.0	457,268.0	146
Departmental Support Services															
Public Affairs	329.4	924.3	332.7	1,586.4	13	329.4	924.3	334.8	1,588.5	13	329.4	924.3	334.8	1,588.5	13
Quality Assurance and Audit	597.7	576.9	0.0	1,174.6	7	597.7	576.9	0.0	1,174.6	7	597.7	576.9	0.0	1,174.6	7
Commissioner's Office	663.4	494.6	1,050.5	2,208.5	15	853.3	500.3	885.5	2,239.1	15	853.3	500.3	885.5	2,239.1	15

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Departmental Support Services															
Assessment and Planning	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	5,110.4	4,336.1	841.9	10,288.4	103	5,116.6	3,839.5	843.3	9,799.4	97	5,816.6	3,839.5	843.3	10,499.4	96
Hearings and Appeals	590.2	174.0	0.0	764.2	4	591.0	374.0	0.0	965.0	4	591.0	374.0	0.0	965.0	5
Medicaid School Based Admin Clms	0.0	6,243.8	0.0	6,243.8	0	700.0	5,543.8	0.0	6,243.8	0	0.0	5,543.8	0.0	5,543.8	0
Facilities Management	0.0	125.2	1,117.6	1,242.8	10	0.0	125.2	1,117.6	1,242.8	10	0.0	125.2	1,117.6	1,242.8	10
Information Technology Services	6,304.7	7,818.4	1,627.5	15,750.6	122	7,779.7	7,068.4	1,402.5	16,250.6	120	7,779.7	7,068.4	1,402.5	16,250.6	120
Facilities Maintenance	0.0	0.0	2,454.9	2,454.9	0	0.0	0.0	2,454.9	2,454.9	0	0.0	0.0	2,454.9	2,454.9	0
Pioneers' Homes Facilities Maint	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
HSS State Facilities Rent	4,406.2	425.6	79.3	4,911.1	0	4,315.3	425.6	79.3	4,820.2	0	4,315.3	425.6	79.3	4,820.2	0
RDU Total:	18,127.0	21,243.9	9,629.4	49,000.3	274	20,408.0	19,503.0	9,242.9	49,153.9	266	20,408.0	19,503.0	9,242.9	49,153.9	266
Human Services Community Matching Grant															
Human Svcs Comm Matching Grant	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0
RDU Total:	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0

GF/Fed/Other Summary by Component (3 Scenario)
Health & Social Svcs

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Community Initiative Matching Grants (non-statutory)															
Community Initiative Grants	673.6	12.4	0.0	686.0	1	675.7	12.4	0.0	688.1	1	675.7	12.4	0.0	688.1	1
RDU Total:	673.6	12.4	0.0	686.0	1	675.7	12.4	0.0	688.1	1	675.7	12.4	0.0	688.1	1
Department Total:	832,513.0	1,081,482.7	160,784.6	2,074,780.3	3,474	882,763.9	1,109,794.4	154,760.2	2,147,318.5	3,469	928,973.3	1,168,146.9	160,395.2	2,257,515.4	3,469
Permanent Full Time:				3,474					3,469					3,469	
Permanent Part Time:				93					93					93	
Non Permanent:				123					105					108	
Total Positions:				3,690					3,667					3,670	